

Fire Department

Jeffrey L. Clet, Fire Chief

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T*o serve the community by protecting life, property, and the environment through prevention and response*

City Service Areas

Economic & Neighborhood Development
Public Safety

Core Services

Emergency Response

Provides comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and unincorporated areas, totaling approximately 200 square miles

Fire Prevention

Educates the community to reduce injuries, loss of life, and property damage from fires and other accidents, and investigates fire cause

Fire Safety Code Compliance

Minimize loss of life and property from fires and hazardous materials releases. Provide on-site code inspections and code plan review services to the City of San José business community and residents in the San José service area, resulting in a fire and chemical-safe environment

Strategic Support: Administration, Equipment/Facilities, Information Technology, Master Planning, Multilingual Services, Safety/Wellness, and Training

Fire Department

Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Emergency Response	\$ 95,779,555	\$ 91,305,726	\$ 103,287,948	\$ 102,264,963	12.0%
Fire Prevention	811,386	884,231	1,000,956	1,000,956	13.2%
Fire Safety Code Compliance	4,254,126	4,864,366	4,518,578	4,246,140	(12.7%)
Strategic Support	9,825,832	12,905,585	13,228,120	12,748,761	(1.2%)
Total	\$ 110,670,899	\$ 109,959,908	\$ 122,035,602	\$ 120,260,820	9.4%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 95,901,488	\$ 96,588,674	\$ 108,852,250	\$ 107,956,559	11.8%
Overtime	7,902,696	6,615,094	6,694,012	5,942,476	(10.2%)
Subtotal	\$ 103,804,184	\$ 103,203,768	\$ 115,546,262	\$ 113,899,035	10.4%
Non-Personal/Equipment	6,866,715	6,756,140	6,489,340	6,361,785	(5.8%)
Total	\$ 110,670,899	\$ 109,959,908	\$ 122,035,602	\$ 120,260,820	9.4%
Dollars by Fund					
General Fund	\$ 110,475,005	\$ 109,767,379	\$ 121,845,645	\$ 120,070,863	9.4%
Capital Funds	195,894	192,529	189,957	189,957	(1.3%)
Total	\$ 110,670,899	\$ 109,959,908	\$ 122,035,602	\$ 120,260,820	9.4%
Authorized Positions	838.00	831.00	825.00	822.00	(1.1%)

Fire Department

Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2003-2004):	831.00	109,959,908	109,767,379
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Portable Radio Repeaters		(79,170)	(79,170)
● Rebudget: Translation Services		(15,000)	(15,000)
One-time Prior Year Expenditures Subtotal:	0.00	(94,170)	(94,170)
<hr/> Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		12,994,639	12,997,211
- 1.0 Associate Engineer to Senior Engineer			
- 1.0 Senior Warehouse Worker to Fire Equipment Technician			
● General Fund Rebalancing Plan Actions <i>(Approved by City Council 8-26-03, see Appendices for more info)</i>			
- Fire Administrative Support	(1.00)	(64,884)	(64,884)
● Elimination of Fire Prevention Inspectors (Mid-Year)	(2.00)	(239,521)	(239,521)
● Elimination of Associate Engineers (Mid-Year)	(2.00)	(211,750)	(211,750)
● Elimination of limit-dated Senior Engineer	(1.00)	(135,990)	(135,990)
● Restore one-time non-personal/equipment reduction		50,000	50,000
● Increase in cost of turnouts		25,000	25,000
● Shift Uniform Allowance to Personal Services		(337,630)	(337,630)
● Changes in vehicle operations and maintenance costs		198,600	198,600
● Changes in gas and electricity costs		(58,600)	(58,600)
● Changes in insurance costs		(50,000)	(50,000)
Technical Adjustments Subtotal:	(6.00)	12,169,864	12,172,436
2004-2005 Forecast Base Budget:	825.00	122,035,602	121,845,645
<hr/> Investment/Budget Proposals Recommended <hr/>			
Emergency Response			
Public Safety CSA			
- Fire Sworn Minimum Staffing Overtime		400,000	400,000
- Fire Emergency Response Redeployment		(776,400)	(776,400)
- Spring 2005 Fire Recruit Academy Elimination		(579,972)	(579,972)
- Fire Administrative Reorganization	1.00	(66,613)	(66,613)
Emergency Response Subtotal:	1.00	(1,022,985)	(1,022,985)
<hr/> Fire Safety Code Compliance			
Economic & Neighborhood Development CSA			
- Fire Fee Program	(2.00)	(272,438)	(272,438)
Fire Safety Code Compliance Subtotal:	(2.00)	(272,438)	(272,438)

Fire Department

Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Proposed)

	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
<hr/> Investment/Budget Proposals Recommended (Cont'd.) <hr/>			
Strategic Support			
<i>Economic & Neighborhood Development CSA</i>			
- Fire Fee Program	(1.00)	(55,778)	(55,778)
- Fire Administrative Reorganization	(0.08)	(9,212)	(9,212)
<i>Public Safety CSA</i>			
- Fire Administrative Reorganization	(0.92)	(220,318)	(220,318)
- Fire Sworn Overtime		(94,000)	(94,000)
- Vehicle Maintenance Funding Reduction		(73,947)	(73,947)
- Cellular Telephone Service Cost Efficiencies		(26,104)	(26,104)
Strategic Support Subtotal:	(2.00)	(479,359)	(479,359)
 Total Investment/Budget Proposals Recommended	 (3.00)	 (1,774,782)	 (1,774,782)
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2004-2005 Proposed Budget Total	822.00	120,260,820	120,070,863
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Fire Department

Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Proposed	Change
Account Clerk II	4.00	3.00	(1.00)
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Manager	0.00	1.00	1.00
Administrative Officer	1.00	0.00	(1.00)
Analyst II	7.00	7.00	-
Arson Investigator	4.00	4.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	11.00	7.00	(4.00)
Battalion Chief	23.00	23.00	-
Deputy Director	0.00	1.00	1.00
Deputy Fire Chief	5.00	4.00	(1.00)
Division Manager, Public Safety	0.00	1.00	1.00
Engineer II	1.00	1.00	-
Fire Captain*	173.00	172.00	(1.00)
Fire Chief	1.00	1.00	-
Fire Engineer*	228.00	234.00	6.00
Fire Equipment Technician	1.00	2.00	1.00
Fire Fighter*	272.00	266.00	(6.00)
Fire Prevention Inspector	13.00	11.00	(2.00)
Hazardous Materials Inspector II	7.00	6.00	(1.00)
Network Engineer	1.00	1.00	-
Network Technician	1.00	1.00	-
Nurse	1.00	1.00	-
Office Specialist II	9.00	9.00	-
Permit Specialist	2.00	2.00	-
Public Safety Dispatcher II	29.00	29.00	-
Secretary	2.00	2.00	-
Senior Account Clerk	2.00	2.00	-
Senior Analyst	3.00	3.00	-
Senior Engineer	2.00	2.00	-
Senior Hazardous Materials Inspector	2.00	2.00	-
Senior Office Specialist	4.00	3.00	(1.00)
Senior Public Safety Dispatcher	9.00	9.00	-
Senior Warehouse Worker	1.00	0.00	(1.00)
Staff Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	3.00	3.00	-
Training Specialist	2.00	2.00	-
Total Positions	831.00	822.00	(9.00)

* 4.0 Fire Fighter, 3.0 Fire Engineer, and 2.0 Fire Captain positions have been defunded and frozen for 2004-2005.